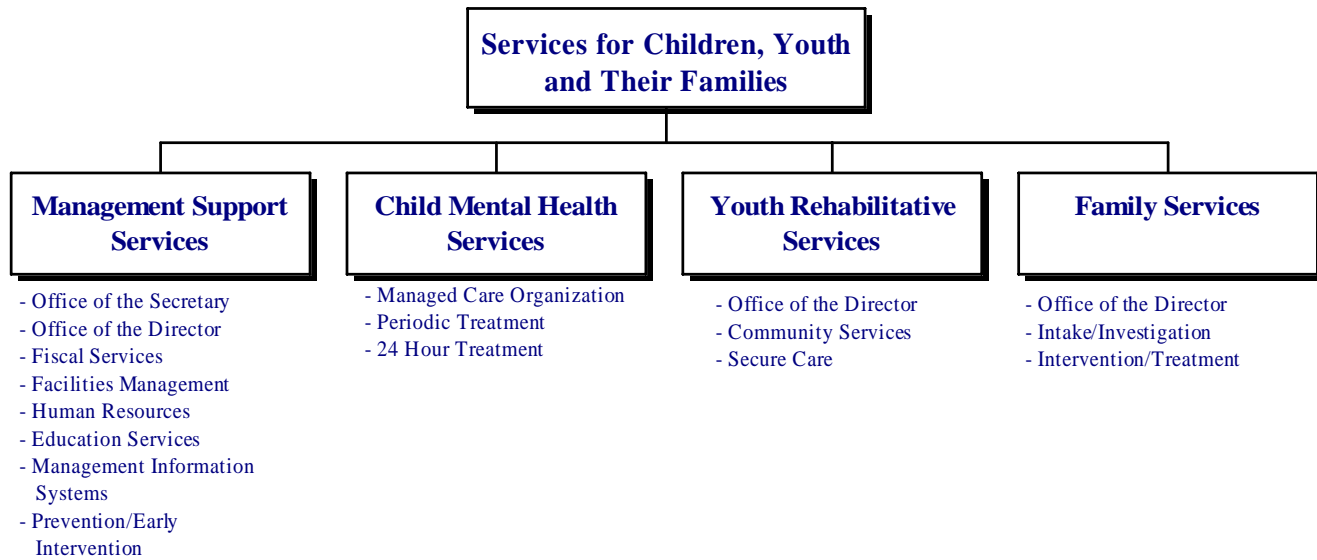


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The Department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The Department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The Department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The Department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

The Department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The Department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

- Safety of children, youth and the public: Department workers address safety from abuse, neglect, dependency, self harm, substance abuse, violence by youth, and safety from institutional abuse by harmful acts of adults with criminal and/or child abuse histories; and
- Positive outcomes for children in our services: Including reunification with families, timely achievement of permanency, reduced recidivism, achievement of an appropriate level of functioning and behavioral adjustment, and prevention and early intervention services that prevent children and youth from entering our mandated services.

The key objectives of the Department are to:

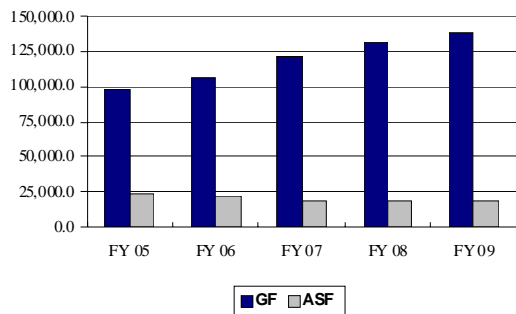
- Transform the juvenile justice service delivery system;
- Address basic infrastructure needs;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;
- Reduce the percentage of children and youth in out-of-home care;

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Reduce the percentage of children and youth in community-based services for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months; and
- Increase the percentage of community-based services as a percentage of the total contracted services.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	135,344.2	137,009.4	128,017.7
ASF	18,619.2	19,623.0	19,623.0
TOTAL	153,963.4	156,632.4	147,640.7

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,039.2	1,043.6	1,044.6
ASF	105.0	105.0	105.0
NSF	119.0	118.7	120.7
TOTAL	1,263.2	1,267.3	1,270.3

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$177.8 and 1.0 FTE in Child Mental Health to pick up expiring federal funding for the Treatment that Works grant.
- ♦ Recommend \$77.3 in Child Mental Health to pick up expiring federal funding for the Child Development Community Policing program.
- ♦ Recommend (\$8,701.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

- ♦ Recommend (\$500.0) in Population Contingency to reflect a reduction in operating expenditures.
- ♦ Recommend (\$218.4) in Discretionary Block Grant to reflect a 15 percent reduction to pass through programs.
- ♦ Recommend (\$242.9) in Management Support Services to reflect a reduction in travel, maintenance projects, equipment purchases, operational expenditures, employee recognition and training.

CAPITAL BUDGET:

- ♦ Recommend \$1,363.2 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ♦ Recommend \$200.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

MANAGEMENT SUPPORT SERVICES 37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve Department fiscal management.
- Continue to integrate and expand the use of FACTS as a management tool.
- Provide leadership in tracking performance measures aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Provide direction in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to maintain their learning while in Department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2008, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- Facilities Management coordinated the relocation of staff within the divisions of Family Services and Youth Rehabilitative Services, from the Elwyn Building to a new location at Beech Street and upgraded the Main Campus parking lots and roads;
- The Office of Case Management completed a System of Care (SOC) Quality Case Review Pilot and initiated a monthly SOC Wrap newsletter;
- The Cost Recovery unit exceeded the Fiscal Year 2008 cost recovery revenue goal and the Fiscal Services unit implemented a new Family and Child Tracking System (FACTS) purchase of care feature for processing payments to direct service providers;
- The Education unit added a Communications and Fiber Optics Communication Certification program and Drivers Education to the Ferris School curriculum; and
- The K-3 Program in the Office of Prevention and Early Intervention (OPEI), through a partnership

with the Department of Education (DOE), used a mini-grant to promote healthy eating and physical activity for at-risk students and their parents.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	17,517.1	21,177.3	13,011.2
ASF	2,931.9	3,345.5	3,285.5
TOTAL	20,449.0	24,522.8	16,296.7

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	176.0	177.2	178.2
ASF	33.5	33.5	33.5
NSF	81.1	79.9	79.9
TOTAL	290.6	290.6	291.6

OFFICE OF THE SECRETARY 37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy and program development.
- Constituent/media relations and departmental communications.
- Inter-divisional program and service coordination.
- Inter-departmental/inter-agency coordination.
- Continuous improvement in case management and quality assurance.
- Resolution of issues in service delivery.
- Establish and nurture departmental culture.
- Departmental legal consultation.
- Coordination of Executive Advisory Council.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total contracted expenditures	45	52	52
% of children returned to DSCYF service within 12 months of case closure	29	26	26
% of children in DSCYF out-of-home care	17	12	12
% of children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	12	10	10

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

OFFICE OF THE DIRECTOR 37-01-15

ACTIVITIES

- Develop and oversee the Division's operations and policies.
- Develop departmental budget development.
- Coordinate strategic planning, monitoring and evaluation.
- Oversee divisional quality improvements.
- Monitor and evaluate the Division's programs.
- Ensure intra and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of annual revenue goal reached	100	100	100

FISCAL SERVICES 37-01-20

ACTIVITIES

- Financial planning and fiscal policy development.
- Federal budget analysis and cash management.
- Eligibility determination.
- Cost recovery operations.
- State/federal fiscal reporting.
- Cost allocation plan operations.
- Budget analysis and support to divisions.
- Accounts payable/receivable.
- Purchasing.
- Contracts and grants management.
- Client payments operations.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of requisitions/purchase orders processed within time standards	99	95	95
% of vendor payments processed within time standards	97	95	95

FACILITIES MANAGEMENT 37-01-25

ACTIVITIES

- Facilities/construction management.
- Capital improvement planning and administration.
- Safety, emergency and security planning, policy and procedures.
- Fleet management.
- Records management.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of work orders completed within established time standards	*	90	90

*New performance measure.

HUMAN RESOURCES 37-01-30

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.
- Compliance with affirmative action and Americans with Disabilities Act.
- Payroll/benefits administration.
- Organizational development.
- New employee orientation.
- Employee performance review/continuous feedback.
- Employee relations/communication.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days to fill vacancies for recruited positions (average)	43	34	34

EDUCATION SERVICES 37-01-40

ACTIVITIES

- Student assessment services.
- Instructional services.
- Student support and school transition services.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Internal compliance/standards monitoring.
- Technical assistance and consultation.
- Program/student outcomes evaluation.
- School-based administrative leadership.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	74	80	80
% of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	71	95	95
Reading	60	95	95

MANAGEMENT INFORMATION SYSTEMS

37-01-50

ACTIVITIES

- Information systems development and support.
- Multi-media support.
- Computer training.
- Help desk support.
- Network and personal computer support.
- Telecommunications support.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of time FACTS is available during regular working hours	100	99.9	99.9

PREVENTION/EARLY INTERVENTION

37-01-60

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Support community-based organizations in assessing local needs, program building, developing management of local resources, and coordinating local prevention efforts.

- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Family Services, Child Mental Health and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system and prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of children in the K-3 program improving or maintaining the following, six months after program entry:			
acceptable behaviors	80	80	80
acceptable school performance	71	75	75

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

CHILD MENTAL HEALTH SERVICES

37-04-00

MISSION

To provide accessible, effective treatment for children through collaboration with families and service partners.

VISION

Children and families: Reaching their fullest potential.

KEY OBJECTIVES

- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate an accessible, public managed care children's behavioral health care system that integrates the provision of mental health and substance abuse treatment for departmental clients who are eligible for Medicaid and/or the Children's Health Insurance Program (CHIP) or are uninsured.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Child Mental Health Services (DCMHS) has achieved the following:

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system, utilizing a professional team approach to assure quality care;
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth, providing a full array of behavioral health care services;
- Received re-accreditation by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in 1997, 2000, and 2003, in addition to the Terry and Silver Lake Treatment centers receiving re-accreditation in October 2004 and January 2005 respectively;
- Achieved accreditation by the Council on the Accreditation of Rehabilitative Facilities (CARF) in May 2007 for Service Management Network, Crisis Stabilization, Day Treatment, Outpatient Treatment and Residential Treatment;

- Initiated cost recovery on Medicaid approved services in collaboration with the DSCYF Cost Recovery unit;
- Successfully sustained child behavioral health services and care management initiated through DCMHS' \$8.75 million grant from the national Substance Abuse and Mental Health Services Administration's (SAMHSA) Center for Mental Health Services, targeting children in special education who have behavioral or mental health problems and problems functioning at school, home or in the community;
- Successfully created and implemented individualized residential treatment as a new, less restrictive residential treatment option, substantially improving services for children;
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing;
- Successfully initiated Initial Behavioral Health Assessments for children entering foster care;
- Implemented a Center for Medicaid and Medicare Services federal grant to develop a manual for Family Psycho-Education for children's mental health in Delaware;
- Obtained a four-year, \$1.6 million grant from SAMHSA to establish the Delaware Child Traumatic Stress Treatment Center, initiating the use of evidence-based practice (trauma focused cognitive behavioral therapy) in Delaware's behavioral healthcare system;
- Partnered with Family Court and the Office of the Public Defender in the development of a juvenile mental health court program; and
- Expanded access to public children's behavioral healthcare in Delaware, increasing the number of children served annually by 30 percent since 2000.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	27,383.3	28,362.5	28,705.1
ASF	11,534.8	11,763.5	11,713.5
TOTAL	38,918.1	40,126.0	40,418.6

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	196.8	196.8	197.8
ASF	24.0	24.0	24.0
NSF	3.0	6.0	6.0
TOTAL	223.8	226.8	227.8

MANAGED CARE ORGANIZATION **37-04-10**

ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Administration of provider network and service for the statewide DCMHS children's behavioral health services system.
- Training administration.
- Quality improvement.
- Data collection, information monitoring and analysis.
- Case and program consultation for the Department.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's public children's behavioral health system.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% increase in unduplicated count of children served	6.8	5.0	5.0
% of timeliness for intake disposition:			
emergencies - same day service	94	95	95
routine - within two working days	89	90	90

PERIODIC TREATMENT **37-04-30**

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive, home-based outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	88	87	87
% of identified clients successfully completing intensive outpatient mental health service	68	70	70

24 HOUR TREATMENT **37-04-40**

ACTIVITIES

- Specialized residential mental health and substance abuse treatment services.
- Community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Inpatient psychiatric hospital treatment.
- Individual residential treatment homes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of hospital readmissions within 30 days of discharge	11	15	15
% inpatient hospital expenditures as total of all treatment expenditures	8	10	10

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Institute the System of Care model by recognizing the needs of the child and directing services toward fulfilling those needs through collaboration with Child Mental Health, Family Services and the community.
- Measure and monitor the progress of youth who receive YRS services in the areas of academic progress, overall case management and recidivism.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Minimize institutional overtime and casual/seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Assessment of Delaware's Juvenile Justice System: In 2008, YRS commissioned an evaluation of the juvenile justice system. Results confirmed that YRS is on the right track with its direction and initiatives to date, although more improvements can be made. YRS will work collaboratively with system partners to further improve the service delivery system to youth.

Cognitive Behavior Therapy (CBT): CBT is a model that emphasizes consistent problem-solving to initiate behavioral change in detention center youth. The focus of the program is to reinforce and reward youth for appropriate conduct, rather than discipline them for negative behavior. Detention center staff will teach skills, make behavioral observations focusing on catching youth doing something right, document the youth's behavior, evaluate progress, and reward the youth.

Grace and Snowden Cottages: Operate two staff-secure, gender-specific programs on the Department's campus for up to 30 delinquent youth.

Global Positioning System (GPS) Tracking: Community Services uses GPS equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance and increases probation officer efficiency. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an identified exclusion area, such as a school zone. Currently, up to 32 youth can be monitored.

Helping One Student To Succeed (HOSTS) Program: HOSTS is a structured mentoring program that targets students who need assistance in reading, math and other academic skills at the Ferris School. Students are matched with trained business and community volunteer mentors, that serve as role models to motivate, support and provide individual student attention. At the present time, there are 40 mentors at the Ferris School.

Vocational Education Program: Educate youth transitioning to adulthood in the construction field. The program provides classroom and on-site construction training, but also trains youth on job counseling and job search skills.

Juvenile Detention Alternatives Initiative (JDAI): Delaware became a replication site in January 2002. The initiative is a partnership among the Chief Judge of Family Court, Office of the Attorney General, Public Defender's Office, and DSCYF. Delaware's objectives are to:

- Develop (or sustain) collaborations to plan and oversee the implementation of detention reform strategies;
- Study local detention policies and operations to identify opportunities to reduce the inappropriate or unnecessary use of secure detention;
- Develop, implement and/or modify objective screening techniques to guide admission decisions;
- Plan and implement new or enhanced community-based alternatives to detention;
- Undertake case processing reforms to reduce lengths of stay, speed the administration of justice and increase system efficiency;
- Develop data systems that produce accurate and timely measures to track progress in terms of detention and alternative program utilization;
- Assess and improve conditions of confinement in secure detention; and

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Study, develop and implement policies and practices to reduce racial disparities in the use of secure detention.

New Castle County Detention Center and Ferris School Re-accreditation: These facilities were re-accredited in January 2008, as part of a three year audit with ACA. Stevenson House was re-accredited in January 2007.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	44,096.0	42,731.3	42,841.8
ASF	1,720.5	1,995.0	1,995.0
TOTAL	45,816.5	44,726.3	44,836.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	366.6	367.6	366.6
ASF	22.0	22.0	22.0
NSF	--	--	2.0
TOTAL	388.6	389.6	390.6

OFFICE OF THE DIRECTOR **37-05-10**

ACTIVITIES

- Institute the System of Care model by ensuring intra and inter-agency cooperation and coordination.
- Direct Division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate Division programs.
- Plan and implement staff training.
- Comply with mandates in providing core services.

COMMUNITY SERVICES **37-05-30**

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation, and aftercare.
- Monitor contracts to ensure appropriate use and quality of service.
- Maintain census and fiscal control of contract usage.

- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee (PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Level IV recidivism*	*	35	35
% of initial probation contacts on time	85	100	100
% of ongoing probation contacts on time	91	100	100

*Recidivism rates provided by the Delaware Statistical Analysis Center (based on 12-month felony arrest), are not yet available for 2008.

SECURE CARE **37-05-50**

ACTIVITIES

- Provide secure detention for youth who require such before their hearings or trials.
- Provide 24-hour custodial care and treatment in a staff-secure, gender-specific residential setting for adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care, and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for secure care institutions.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Ferris School recidivism*	*	35	35
% of students in Ferris School educational programs for six months or more who increase academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	56	95	95
Reading	37	95	95

*Recidivism rates provided by the Delaware Statistical Analysis Center (based on 12-month felony arrest), are not yet available for 2008.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

FAMILY SERVICES

37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection and permanency.

KEY OBJECTIVES

The safety and protection of a child is the paramount priority of the Division of Family Services (DFS). As such, Division services strive to ensure:

- At-risk children are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and ongoing;
- Interagency and community collaboration exists to build a system of care to support and strengthen families;
- Licensing and monitoring of the State's out-of-home child care facilities;
- Recruitment and retention of sufficient, quality foster families and improved quality of life for children living in foster care;
- Foster families have the support and parenting skills needed to work with challenging children;
- An enriched continuum of care for children needing placement in specialized and treatment foster and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care reform efforts continue to be implemented based on the recommendations of the Foster Care Task Force created by Governor Minner. With the resources provided in Fiscal Years 2002 through 2008, improvements have been made in: training, enhancing foster parent skills to accept more

difficult children, foster family clustering, staffing, creating additional placement resources, emergency foster homes, and a specialized group home for boys in New Castle County ages 13-17.

Intake/Investigation: Family Services received 8,512 reports of abuse, neglect and dependency in Fiscal Year 2008, an increase of 17 percent, and accepted 72 percent of those reports. Of those, 1,520 were substantiated, an increase of 9.4 percent over the number of cases substantiated in Fiscal Year 2007.

Protective Treatment: In Fiscal Year 2008, a total of 2,645 families and children received treatment services.

Placement: During Fiscal Year 2008, 590 children entered placement and 968 children exited placement. At the end of the year there were 867 children in out-of-home care, a decrease of seven percent from 929 children in care at the end of Fiscal Year 2007.

Adoption: In Fiscal Year 2008, 120 children for whom the Division held parental rights were adopted. The overall number of children in the adoption program increased from 242 in September 2007 to 248 in September 2008.

Child Care Licensing: In Fiscal Year 2008, Child Care Licensing ensured safeguards for 54,037 children in out-of-home care, up from 52,507 children in Fiscal Year 2007. The licensing staff made 2,522 facility visits and investigated 361 complaints. The Criminal History unit completed 8,819 criminal history record checks and 41,272 Child Protection Registry checks, resulting in the disclosure of 3,913 individuals with arrest records. A total of 666 individuals were determined unsuitable for employment or care. A total of 662 individuals had substantiated cases of child abuse or neglect, an increase of 13 percent from Fiscal Year 2007. The unit also requested 421 out-of-state child abuse and neglect checks under the Adam Walsh Child Protection and Safety Act of 2006. This was an increase of 47 percent from Fiscal Year 2007.

Accomplishments

- Continued partnership with the Milton Hershey School to gain admission for foster care children.
- Conducted public hearings, trainings and gathered public comments as required in implementing new Delacare Rules for the administration of child care centers.
- Expanded Heart Gallery to further highlight children in foster care available for adoption.
- Continued to address areas needing improvement as identified in the 2007 Child and Family Services

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Review. Areas include: safety, engaging families and youth, permanency planning, and service array.

- Collaborated with Federal Administration for Children and Families to develop Performance Improvement Plan.
- Partnered with the Young Men's Christian Association (YMCA) of Delaware to allow 26 children in foster care to attend residential summer camp.
- Continued to partner with members of the community such as Rotary, Wal-Mart, Global Health Education using Low-cost Publications (H.E.L.P.), faith-based organizations, and private citizens to assist children.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	46,347.8	44,738.3	43,459.6
ASF	2,432.0	2,519.0	2,629.0
TOTAL	48,779.8	47,257.3	46,088.6

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	299.8	302.0	302.0
ASF	25.5	25.5	25.5
NSF	34.9	32.8	32.8
TOTAL	360.2	360.3	360.3

OFFICE OF THE DIRECTOR

37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to children and youth.
- Policy development.
- Planning based on national, state and local best practices.
- Regulatory functions including child care licensing and criminal background/Child Protection Registry checks.
- Representation on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of family child care homes receiving an annual compliance visit	100	100	100

INTAKE/INVESTIGATION

37-06-30

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate child abuse and neglect and provide timely and appropriate safeguards.
- Refer families to community resources when appropriate.
- Provide ongoing Division services and supports.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of initial investigation contacts on time	93.1	100	100

INTERVENTION/TREATMENT

37-06-40

ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the safety and well being of children, including in-home services, placement, family reunification, while providing safeguards for children.
- Offer permanency services including adoption, guardianship and independent living.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of timely initial treatment contacts	83.9	100	100
% absence of maltreatment within 12 months	97.7	94.6	94.6
% of exits to adoption in less than 24 months	38.1	36.6	36.6